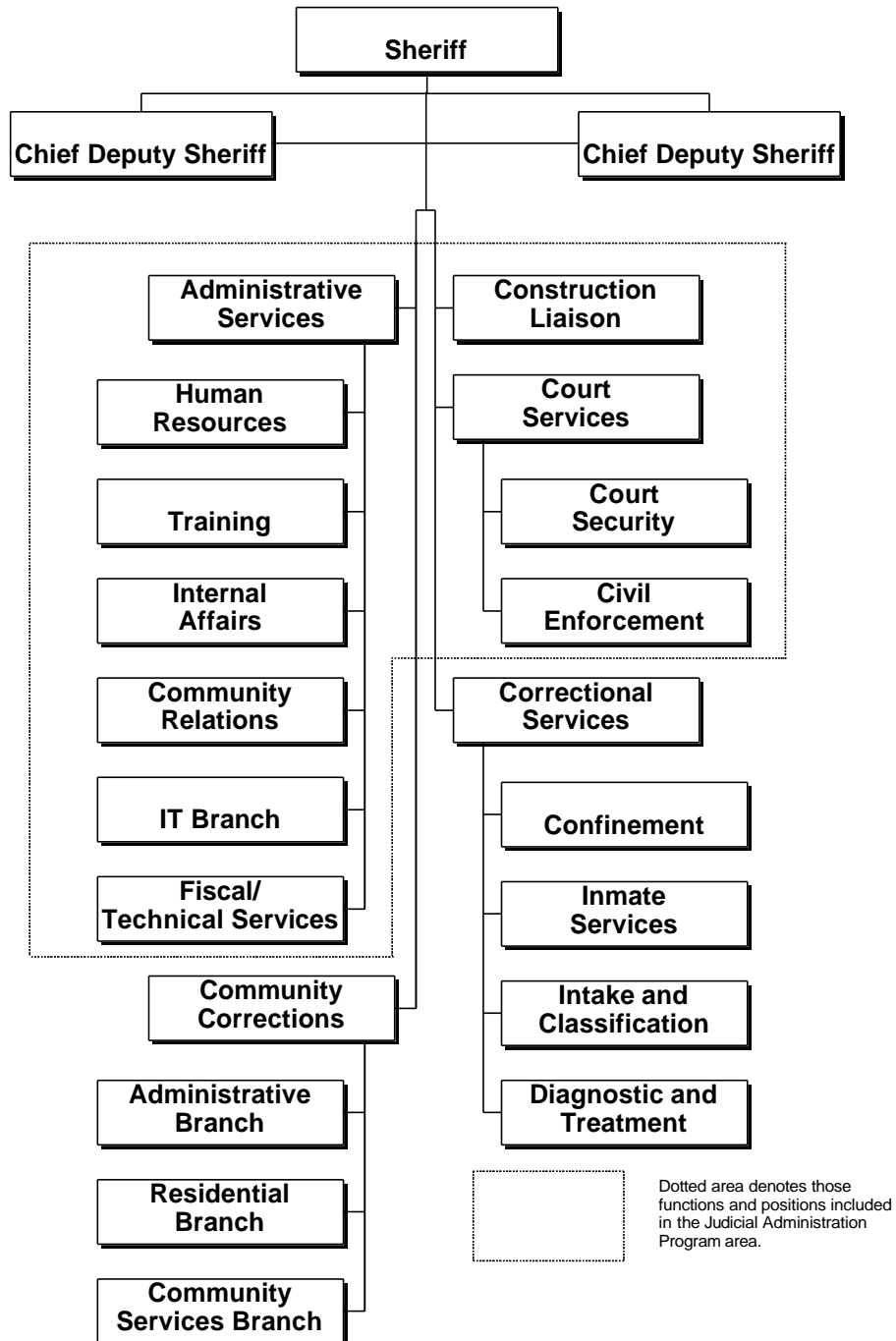


OFFICE OF THE SHERIFF



OFFICE OF THE SHERIFF

Agency Position Summary

Judicial Administration Program Area

156	Regular Positions (-1)	/	155.5	Regular Staff Years (-1.0)
<u>3</u>	Exempt Positions	/	<u>3.0</u>	Exempt Staff Years
159	Total Positions (-1)	/	158.5	Total Staff Years (-1.0)

Agency Total

537	Regular Positions (-3)		536.0	Regular Staff Years (-3.0)
<u>3</u>	Exempt Positions	/	<u>3.0</u>	Exempt Staff Years
540	Total Positions (-3)	/	539.0	Total Staff Years (-3.0)

Position Detail Information

JUDICIAL ADMINISTRATION AREA

SHERIFF

<u>1</u>	Sheriff (Elected) E
1	Position
1.0	Staff Year

CHIEF DEPUTY SHERIFF

2	Chief Deputy Sheriffs E
1	Management Analyst III
<u>1</u>	Administrative Assistant IV
4	Positions
4.0	Staff Years

CONSTRUCTION LIAISON

1	Deputy Sheriff Captain
5	Deputy Sheriffs II
<u>1</u>	Correctional Technician
7	Positions
7.0	Staff Years

ADMINISTRATIVE SERVICES

1	Deputy Sheriff Major
<u>1</u>	Administrative Assistant II
2	Positions
2.0	Staff Years

Internal Affairs

1	Deputy Sheriff 1st Lieutenant
<u>1</u>	Deputy Sheriff 2nd Lieutenant
2	Positions
2.0	Staff Years

Human Resources

1	Deputy Sheriff Captain
3	Deputy Sheriff 1st Lieutenants
1	Deputy Sheriff 2nd Lieutenant
2	Deputy Sheriffs II
<u>1</u>	Administrative Assistant IV
8	Positions
8.0	Staff Years

Training Branch

1	Deputy Sheriff Captain
1	Deputy Sheriff 1st Lieutenant
1	Deputy Sheriff 2nd Lieutenant
1	Deputy Sheriff Sergeant
10	Deputy Sheriffs II
<u>0</u>	Administrative Assistant II (-1)
14	Positions (-1)
14.0	Staff Years (-1)

Community Relations

1	Deputy Sheriff Captain
<u>1</u>	Deputy Sheriff 2nd Lieutenant
2	Positions
2.0	Staff Years

Information Technology

1	Program Analyst IV
1	Network/Telecom. Analyst III
1	Network/Telecom. Analyst II
1	Network/Telecom. Analyst I
1	Deputy Sheriff 1st Lieutenant
1	Deputy Sheriff 2nd Lieutenant
<u>1</u>	Deputy Sheriff II
7	Positions
7.0	Staff Years

Fiscal/Technical Services

1	Deputy Sheriff Captain
1	Management Analyst II
1	Deputy Sheriff 1st Lieutenant
1	Deputy Sheriff 2nd Lieutenant
2	Deputy Sheriffs II MDS
1	Administrative Assistant V
1	Administrative Assistant II
2	Store Keepers
<u>1</u>	Materials Requirements Specialist
11	Positions
11.0	Staff Years

COURT SERVICES

1	Deputy Sheriff Major
<u>1</u>	Deputy Sheriff Captain
2	Positions
2.0	Staff Years

Court Security

1	Deputy Sheriff 1st Lieutenant
4	Deputy Sheriff 2nd Lieutenants
4	Deputy Sheriff Sergeants
10	Deputy Sheriffs I
<u>50</u>	Deputy Sheriffs II, 1 PT
69	Positions
68.5	Staff Years

Civil Enforcement

1	Deputy Sheriff 1st Lieutenant
2	Deputy Sheriff 2nd Lieutenants
7	Deputy Sheriff Sergeants
14	Deputy Sheriffs II
4	Court Clerks I
1	Administrative Assistant V
<u>1</u>	Court Clerk II
30	Positions
30.0	Staff Years

PUBLIC SAFETY PROGRAM AREA

COMMUNITY CORRECTIONS

1	Deputy Sheriff Major
1	Deputy Sheriff Captain
<u>1</u>	Administrative Assistant III
3	Positions
3.0	Staff Years

OFFICE OF THE SHERIFF

Administrative Branch

1 Deputy Sheriff 1st Lieutenant
 1 Deputy Sheriff 2nd Lieutenant
 2 Deputy Sheriff Sergeants
 1 Deputy Sheriff II
 4 Administrative Assistants II
 9 Positions
 9.0 Staff Years

Community Services Branch

1 Deputy Sheriff 1st Lieutenant
 1 Deputy Sheriff Sergeant
 6 Deputy Sheriffs II
 8 Positions
 8.0 Staff Years

Residential Branch

1 Deputy Sheriff 1st Lieutenant
 4 Deputy Sheriff 2nd Lieutenants
 6 Deputy Sheriff Sergeants
 22 Deputy Sheriffs II
 1 Deputy Sheriff I
 0 Probation Counselors II (-2)
 34 Positions (-2)
 34.0 Staff Years (-2)

CORRECTIONAL SERVICES

1 Deputy Sheriff Major
 1 Administrative Assistant II
 1 Management Analyst I
 3 Positions
 3.0 Staff Years

Confinement

1 Deputy Sheriff Captain
 4 Deputy Sheriff 1st Lieutenants
 12 Deputy Sheriff 2nd Lieutenants
 23 Deputy Sheriff Sergeants
 52 Deputy Sheriffs I
 100 Deputy Sheriffs II
 10 Correctional Technicians
 202 Positions
 202.0 Staff Years

Inmate Services

1 Deputy Sheriff Captain
 2 Deputy Sheriff 1st Lieutenants
 6 Deputy Sheriff 2nd Lieutenants
 7 Deputy Sheriffs II
 4 Deputy Sheriffs I
 1 Administrative Assistant IV
 2 Administrative Assistants II
 3 Correctional Technicians
 11 Food Service Specialists
 1 Public Health Nutritionist
 2 Food Service Supervisors
 1 Library Assistant I, PT
 41 Positions
 40.5 Staff Years

Intake and Classification

1 Deputy Sheriff Captain
 2 Deputy Sheriff 1st Lieutenants
 9 Deputy Sheriff 2nd Lieutenants
 12 Deputy Sheriff Sergeants
 26 Deputy Sheriffs II
 1 Administrative Assistant III
 7 Administrative Assistants II
 1 Correctional Health Nurse IV
 3 Correctional Health Nurses III
 3 Correctional Health Nurses II
 13 Correctional Health Nurses I
 2 Nurse Practitioners
 1 PH Clinical Technician
 81 Positions
 81.0 Staff Years

E Denotes Exempt Positions
 PT Denotes Part-Time Positions
 (-) Denotes Abolished Position

OFFICE OF THE SHERIFF

Agency Mission

To provide humane and secure correctional services for those persons remanded to the custody of the Sheriff under due process of law; to provide courtroom and courthouse security and to provide service of legal process, contributing to the swift and impartial adjudication of all criminal and civil matters before the courts.

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	534/ 533	540/ 539	540/ 539	540/ 539	537/ 536
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$33,299,968	\$34,023,316	\$34,023,316	\$36,400,196	\$35,430,196
Operating Expenses	7,983,541	8,042,245	9,143,736	8,527,246	8,457,246
Capital Equipment	476,840	0	212,663	0	0
Total Expenditures	\$41,760,349	\$42,065,561	\$43,379,715	\$44,927,442	\$43,887,442
Income:					
Dept. of Corrections Reimbursement	\$2,909,248	\$2,805,752	\$2,805,752	\$2,525,177	\$2,525,177
State Comp Board Reimbursement	12,180,983	12,511,093	12,511,093	11,325,064	11,325,064
State Shared Retirement	369,290	384,763	384,763	346,287	346,287
Illegal Alien Grant	1,622,291	0	1,911,519	0	0
Sheriff Fees	66,271	66,271	66,271	66,271	66,271
City of Fairfax Contract	628,744	663,143	557,675	568,828	568,828
Boarding of Prisoners	3,091	16,005	3,091	3,091	3,091
Hospital/DVS Transport Reimbursement	641	509	509	509	509
Inmate Medical Co-Pay	12,512	6,093	6,093	6,093	6,093
Pre-Release Room and Board	353,043	406,920	353,043	360,104	360,104
Miscellaneous Revenue	75	0	1,000	1,000	1,000
Total Income	\$18,146,189	\$16,860,549	\$18,600,809	\$15,202,424	\$15,202,424
Net Cost to the County	\$23,614,160	\$25,205,012	\$24,778,906	\$29,725,018	\$28,685,018

Summary by Cost Center					
Cost Center	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Public Safety:					
Corrections Services (ADC)	\$24,963,638	\$25,311,026	\$26,056,261	\$26,478,293	\$25,603,293
Community Corrections (PRC)	4,221,179	4,551,654	3,940,848	4,160,941	4,160,941
Subtotal	\$29,184,817	\$29,862,680	\$29,997,109	\$30,639,234	\$29,764,234
Judicial Administration:					
Administrative Services	\$5,863,907	\$5,378,858	\$6,372,867	\$6,322,908	\$6,157,908
Court Services	6,711,625	6,824,023	7,009,739	7,965,300	7,965,300
Subtotal	\$12,575,532	\$12,202,881	\$13,382,606	\$14,288,208	\$14,123,208
TOTAL	\$41,760,349	\$42,065,561	\$43,379,715	\$44,927,442	\$43,887,442

OFFICE OF THE SHERIFF

Judicial Administration Program Area Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	156/ 155.5	161/ 160.5	157/ 156.5	160/ 159.5	156/ 155.5
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$9,853,422	\$9,455,964	\$10,121,132	\$11,420,563	\$11,320,563
Operating Expenses	2,523,443	2,746,917	3,209,923	2,867,645	2,802,645
Capital Equipment	198,667	0	51,551	0	0
Total Expenditures	\$12,575,532	\$12,202,881	\$13,382,606	\$14,288,208	\$14,123,208
Income:					
State Reimbursement and Other Income	\$2,754,632	\$2,800,475	\$2,783,862	\$2,534,505	\$2,534,505
Total Income	\$2,754,632	\$2,800,475	\$2,783,862	\$2,534,505	\$2,534,505
Net Cost to the County	\$9,820,900	\$9,402,406	\$10,598,744	\$11,753,703	\$11,588,703

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:

- ◆ A net decrease of \$1,040,000 and 3/3.0 SYE positions as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include:
 - Elimination of 3/3.0 SYE agency positions, resulting in a savings of \$172,000.
 - Reduction of overtime funding in various areas, resulting in a total savings of \$798,000. Reductions include overtime for training, and overtime in support of recreational activities, material management and local fairs and festivals.
 - Close management of various operating expenses, including the cost of prescription drugs, resulting in savings of \$70,000.

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:

- ◆ An increase of \$1,014,869, including \$417,102 in consultant funding related to the procurement of the Illegal Alien Grant, and \$597,767 funded from discretionary grant proceeds for the increased cost of food and medications.

OFFICE OF THE SHERIFF

County Executive Proposed FY 2003 Advertised Budget Plan

Purpose

The Office of the Sheriff of Fairfax County was established circa 1700 to provide services which are divided in two program areas: Public Safety and Judicial Administration. This section describes the FY 2003 Judicial Administration area. A description of Correctional Services and Community Corrections programs can be found in the Public Safety section of this volume.

The Judicial Administration area includes two cost centers: Court Services and Administration Services for the entire Office of the Sheriff.

The Court Services Cost Center provides security for 32 judges and 37 courtrooms including the Courthouses in the City of Fairfax, the Town of Herndon, the Town of Vienna, the main County Courthouses, and the Juvenile and Domestic Relations Courthouse. In addition, Deputy Sheriffs protect special justices who conduct commitment hearings for persons with mental illnesses. Finally, the Court Services area is responsible for enforcing all court orders, including the execution of civil processes, levies, seizures, and evictions.

The Administrative Services Cost Center provides managerial direction for the agency as a whole. Its responsibilities include support functions of personnel services, recruitment and training, budget coordination and oversight, planning and policy development, and facilitation of the Fairfax County Community Criminal Justice Board (CCJB), of which the Sheriff is Chairman.

Key Accomplishments

- ◆ Established a second Chief Deputy position and developed two functional components: Chief Deputy for Operations and Chief Deputy for Administration.
- ◆ Expanded and enhanced information technology systems and increased staffing levels to adequately support the Adult Detention Center (ADC) expansion. In addition, provided the necessary training to prepare staff and management for the greater management needs.
- ◆ Initiated a Reserve Unit Program to reduce the costs of administering safety programs in the community. This program will engage volunteers in providing necessary assistance to the agency's staff during special functions and other duties as needed.

FY 2003 Initiatives

- ◆ Continue to promote career development and personal growth among staff while encouraging specialized training and leadership development.
- ◆ Continue progress toward fully staffing and implementing the Reserve Unit Program to support the services provided to the community.
- ◆ Improve Information Technology systems, management training, and the hiring and retention of good personnel. The rapid growth of information technology in the agency and throughout the County will continue to be a major factor in the agency's activities.

OFFICE OF THE SHERIFF

Performance Measurement Results

The Administrative Services Cost Center continues to rely on customer feedback to measure overall satisfaction with services provided. The customers served are staff members within the agency and the citizens in the community. The Administrative Services Cost Center uses a survey instrument distributed to all staff in the position of section supervisor or higher to gauge the rate of satisfactory service. The majority of the responses indicated significant customer satisfaction. In addition, the results of the survey provided useful suggestions for further improvement.

The majority of the Court Services Cost Center objectives continue to be successfully met as there were neither court cases adversely affected by errors in service of civil processes nor escapes of prisoners. Moreover, incidents in which the potential for physical harm might have been indicated were prevented through good communications and proactive measures by staff. The service quality remained high as 100 percent of the prisoner escorts were completed without escape and only two complaints regarding service of civil processes were received.

Funding Adjustments

Funding adjustments from the FY 2002 Revised Budget Plan that are necessary to support FY 2003 programs for the Judicial Administration Program Area are summarized in the Public Safety Program Area narrative for the Office of the Sheriff.



Administrative Services

Goal

To provide organizational development and management assistance (administrative services) to the Correctional Services, Court Services, and Community Corrections Divisions within the Office of the Sheriff so that they may meet their operational goals and objectives with the least amount of difficulties.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	53/ 53	56/ 56	56/ 56	55/ 55	55/ 55
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Total Expenditures	\$5,863,907	\$5,378,858	\$6,372,867	\$6,322,908	\$6,157,908

Objectives

- ♦ To maintain an average satisfaction rating of "B" by the Office of the Sheriff's management staff on the quality of administrative services.¹

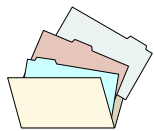
¹ "B" represents a rating of Very Good in a scale where A=Excellent, B=Very Good, C=Satisfactory, D=Needs Improvement.

OFFICE OF THE SHERIFF

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Average agency personnel supported	550	564	565 / 566	573	573
Total budget administered	\$31,940,791	\$34,776,078	\$42,008,625 / \$41,760,349	\$43,379,715	\$43,887,442
New employees hired	48	52	75 / 63	120	144
Efficiency:					
Administrative services as a percentage of the total budget (including fringe benefits) ¹	7.2%	8.2%	6.6% / 13.0%	14.0%	14.0%
Administrative services personnel as a percent of the total workforce	7.4%	7.6%	9.9% / 10.0%	10.0%	9.0%
Service Quality:					
Percent of newly hired employees who complete probationary period	83.4%	83.0%	80.0% / 80.0%	80.0%	80.0%
Outcome:					
Average Satisfaction Index expressed by management staff	B	C	B / B	B	B

¹ This indicator reflects the direct cost of "administration" and does not include costs in the Administration Cost Center which are related to Office-wide leadership and policy development, including the Sheriff, Chief Deputy, Management Analyst III, Secretary III, and a Captain position.



Court Services

Goal

To provide physical security and legal process services to the Courts in order to contribute to swift and impartial adjudication of all criminal and civil matters.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	103/ 102.5	105/ 104.5	101/ 100.5	105/ 104.5	101/ 100.5
Total Expenditures	\$6,711,625	\$6,824,023	\$7,009,739	\$7,965,300	\$7,965,300

OFFICE OF THE SHERIFF

Objectives

- ◆ To allow zero court cases to be adversely affected due to errors in service/execution of civil process.
- ◆ To allow zero escapes of prisoners while in the custody of division personnel.
- ◆ To allow zero incidents in which any person is physically harmed while in, or in the vicinity of, any courthouse in Fairfax County.
- ◆ To allow zero incidents of willful damage to any court facility.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Attempts to serve/execute civil process	195,386	192,900	196,700 / 185,640	191,640	197,389
Prisoners escorted to and/or from court	20,076	19,656	20,018 / 21,481	22,559	22,559
Efficiency:					
Cost per attempt to serve/execute process	\$12.06	\$11.90	\$15.61 / \$11.91	\$16.08	\$12.79
Attempts to serve/execute per civil enforcement deputy	8,495	8,387	8,648 / 8,840	9,125	9,399
Average hourly court security costs	\$646.10	\$674.20	\$707.81 / \$672.65	\$616.48	\$864.63
Annual civil enforcement per capita cost ¹	\$2.43	\$2.32	\$3.06 / \$2.23	\$1.75	\$2.43
Annual court security per capita cost ¹	\$5.84	\$5.98	\$6.17 / \$5.72	\$5.24	\$7.30
Service Quality:					
Founded complaints received regarding service of civil process	2	2	2 / 2	2	2
Percent of prisoners escorted without escape	100%	100%	100% / 100%	100%	100%
Outcome:					
Court cases adversely affected due to error in the service/execution of process	0	0	0 / 0	0	0
Escapes during escort to/from courts	0	0	0 / 0	0	0
Injuries to judges/jurors/court staff/public	0	0	0 / 6	7	0
Incidents of damage to any court facility	0	1	0 / 4	5	0

¹ Per capita cost calculations: Total costs were divided by the total populations of Fairfax County (including Towns of Clifton, Herndon, and Vienna) and the City of Fairfax. (Census Bureau 2000)